

Catastrophic Health Care

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	5,885,700	10,000,000	10,000,000	11,500,500	9,314,400
Dedicated	0	15,000	735,000	0	0
Total:	5,885,700	10,015,000	10,735,000	11,500,500	9,314,400
Percent Change:		70.2%	7.2%	7.1%	(13.2%)
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	0	10,015,000	0	0	0
Lump Sum	5,885,700	0	10,735,000	11,500,500	9,314,400
Total:	5,885,700	10,015,000	10,735,000	11,500,500	9,314,400

Department Description

Meet the needs of the medically indigent in Idaho who do not qualify for state or federal health and welfare programs, but who qualify for county assistance. The county is responsible for the first \$10,000 in medical bills incurred by the medical indigent in any twelve-month period. The Catastrophic Program is responsible for all medical bills in excess of \$10,000.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	10,000,000	10,735,000	10,000,000	10,735,000
Holdback/Neg. Supp	(298,000)	(298,000)	(298,000)	(298,000)
FY 2002 Total Appropriation	9,702,000	10,437,000	9,702,000	10,437,000
Removal of One-Time Expenditures	0	(735,000)	0	(735,000)
Restore Holdback/Neg. Supp	298,000	298,000	298,000	298,000
Permanent Base Reduction	0	0	(686,100)	(686,100)
FY 2003 Base	10,000,000	10,000,000	9,313,900	9,313,900
Nonstandard Adjustments	500	500	500	500
FY 2003 Program Maintenance	10,000,500	10,000,500	9,314,400	9,314,400
1. Increased Funding	1,500,000	1,500,000	0	0
FY 2003 Total	11,500,500	11,500,500	9,314,400	9,314,400
Change from Original Appropriation	1,500,500	765,500	(685,600)	(1,420,600)
% Change from Original Appropriation	15.0%	7.1%	(6.9%)	(13.2%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	10,000,000	735,000	0	10,735,000

Holdback/Neg. Supp

General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

Agency Request	0.00	(298,000)	0	0	(298,000)
Governor's Recommendation	0.00	(298,000)	0	0	(298,000)

FY 2002 Total Appropriation					
Agency Request	0.00	9,702,000	735,000	0	10,437,000
Governor's Recommendation	0.00	9,702,000	735,000	0	10,437,000

Removal of One-Time Expenditures

Removes one-time funding from the Idaho Millennium Income Fund.

Agency Request	0.00	0	(735,000)	0	(735,000)
Governor's Recommendation	0.00	0	(735,000)	0	(735,000)

Restore Holdback/Neg. Supp

Restores the one-time holdback/negative supplemental.

Agency Request	0.00	298,000	0	0	298,000
Governor's Recommendation	0.00	298,000	0	0	298,000

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

Governor's Recommendation	0.00	(686,100)	0	0	(686,100)
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FY 2003 Base					
Agency Request	0.00	10,000,000	0	0	10,000,000
Governor's Recommendation	0.00	9,313,900	0	0	9,313,900

Nonstandard Adjustments

Reflects adjustments in Attorney General, State Controller, and State Treasurer fees.

Agency Request	0.00	500	0	0	500
Governor's Recommendation	0.00	500	0	0	500

FY 2003 Program Maintenance					
Agency Request	0.00	10,000,500	0	0	10,000,500
Governor's Recommendation	0.00	9,314,400	0	0	9,314,400

1. Increased Funding

Additional funding is requested to cover increased program costs.

Agency Request	0.00	1,500,000	0	0	1,500,000
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The Governor is recommending that \$1,400,000 in one-time Millennium Funds be used for this purpose.

Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Total					
Agency Request	0.00	11,500,500	0	0	11,500,500
Governor's Recommendation	0.00	9,314,400	0	0	9,314,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	1,500,500	(735,000)	0	765,500
% Change from Original App		15.0%	(100.0%)		7.1%
Governor's Recommendation					
Change from Original App	0.00	(685,600)	(735,000)	0	(1,420,600)
% Change from Original App		(6.9%)	(100.0%)		(13.2%)

Catastrophic Health Care Issues & Information

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Strategic Planning Act Performance Measures

Selected Measures	FY 2000 Act	FY 2001 Act	FY 2002 Est	FY 2003 Est
1. Payment of medical bills for qualified medically indigent persons exceeding \$10,000				
a. Amount paid	\$ 11,201,000	\$ 11,886,300	\$ 12,585,000	\$ 13,340,600
b. Number of claims	716	723	867	954
c. Cost of average claim	\$ 15,644	\$ 16,440	\$ 14,516	\$ 13,984
d. Amount of largest claim	\$ 600,000	\$ 242,800	\$ 650,000	\$ 700,000
2. Administrative fees and costs				
a. Contract for program administration	\$ 163,600	\$ 167,400	\$ 175,600	\$ 184,400
b. CAT board expenses	\$ 16,500	\$ 16,900	\$ 17,400	\$ 18,100
c. Administrative costs as % of claims paid	1.6%	1.4%	1.5%	1.5%
3. Reimbursements to CAT program from or on behalf of indigents				
a. Amount reimbursed	\$ 685,000	\$ 1,249,200	\$ 730,000	\$ 740,000
b. Number of claims	845	1,067	900	925
c. Amount of average annual reimbursement	\$ 811	\$ 1,170	\$ 811	\$ 800

Catastrophic Health Care Fund Analysis

Fiscal Year	Beginning Balance	Gen Fund + Approp.	Other + Adjust.*	Fund - Expend.	Ending = Balance
1992	0	2,200,000	802,200	(435,300)	2,566,900
1993	2,566,900	0	4,100,200	(4,656,500)	2,010,600
1994	2,010,600	0	199,600	(1,988,900)	221,300
1995	221,300	11,977,400	440,800	(11,789,800)	849,700
1996	849,700	7,557,300	863,700	(8,199,600)	1,071,100
1997	1,071,100	9,764,600	1,073,500	(9,272,400)	2,636,800
1998	2,636,800	9,764,600	1,249,500	(10,029,000)	3,621,900
1999	3,621,900	10,135,700	2,074,100	(11,329,700)	4,502,000
2000	4,502,000	5,885,700	2,998,700	(10,522,400)	2,864,000
2001	2,864,000	10,000,000	2,399,700	(11,886,300)	3,377,400
2002 (est)	3,377,400	10,000,600	2,235,000	(14,892,500)	720,500
2003 (est)	720,500	11,500,000	1,900,000	(13,400,000)	720,500

* Other Adjustments include county contributions, reimbursements, interest income, and appropriations from the Millennium Income Fund

